

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and procedures and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease- purchase of equipment. Administration and institutional support comprise approximately 11.2% of the total institution budget. The average cost per inmate day is approximately \$48.10 for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,580,239	\$1,666,260	\$1,666,260	\$1,854,794	\$1,980,570	\$314,310
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	10,143	10,143	0	0	(10,143)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,580,239	\$1,676,403	\$1,676,403	\$1,854,794	\$1,980,570	\$304,167
EXPENDITURES & REQUEST:						
Salaries	\$919,817	\$950,532	\$950,532	\$981,819	\$1,081,259	\$130,727
Other Compensation	0	7,257	7,257	7,257	7,257	0
Related Benefits	192,545	226,591	226,591	253,226	254,087	27,496
Total Operating Expenses	465,202	212,763	212,763	216,060	220,549	7,786
Professional Services	40	0	0	0	0	0
Total Other Charges	2,635	279,260	279,260	396,432	396,618	117,358
Total Acq. & Major Repairs	0	0	0	0	20,800	20,800
TOTAL EXPENDITURES AND REQUEST	\$1,580,239	\$1,676,403	\$1,676,403	\$1,854,794	\$1,980,570	\$304,167
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	24	24	24	24	30	6
Unclassified	0	0	0	0	0	0
TOTAL	24	24	24	24	30	6

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$10,143	\$10,143	\$0	\$0	(\$10,143)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,666,260	\$1,676,403	24	ACT 13 FISCAL YEAR 2003-2004
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,666,260	\$1,676,403	24	EXISTING OPERATING BUDGET - December 2, 2002
\$116,048	\$116,048	0	Risk Management Adjustment
\$1,310	\$1,310	0	CPTP fees
\$14,361	\$14,361	0	Group Insurance Adjustment
\$165,328	\$165,328	6	Workload Adjustments - 192-bed expansion to be occupied by December of 2003.
\$34,677	\$34,677	0	Other Adjustments - Adjustments to Personal Services per department plan
(\$17,414)	(\$17,414)	0	Other Adjustments - Adjustments to Operating Services per department plan
\$0	(\$10,143)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$1,980,570	\$1,980,570	30	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,980,570	\$1,980,570	30	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,980,570	\$1,980,570	30	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Service for Fiscal Year 2003-2004.

OTHER CHARGES

\$3,198	Allocation for Comprehensive Public Training Program
\$348,279	Allocation to the Office of Risk Management
\$45,141	Allocation to the Office of Telecommunications Management
\$396,618	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

\$20,800 Office equipment

\$20,800 TOTAL ACQUISITIONS AND MAJOR REPAIRS